

# 2012 Common Humanitarian Fund for South Sudan

## CHF Reserve Application Template

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund> or contact the CHF Technical Secretariat [CHFsouthsudan@un.org](mailto:CHFsouthsudan@un.org)

**Note:**

This application shall be submitted to the cluster coordinator and co-coordinator for the relevant cluster with copy to the CHF Technical Secretariat.

If the project is not already in the CAP a project sheet must also be prepared and submitted into OPS.

CHF Reserve No.	
Date Received:	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
CAP Project	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Focal point:	

To be filled in by the CHF Technical Secretariat

CHF Reserve Grant Request Summary	
Requesting Organisation:	Food and Agriculture Organization
Project Title:	Enhancing food security of returnees, IDPs and vulnerable host communities through provision of appropriate production inputs and services in the targeted locations
CAP Project Code (if CAP project):	SSD-12/A/46142
CAP Cluster/Sector:	Food Security and Livelihoods
Geographic areas of implementation (list state, county and payam):	Unity, Upper Nile, Jonglei, and Lakes
Total project budget:	US\$ 15,542,000
Amount requested from CHF Reserve:	US\$ 264,852
Project Duration (indicate number of months, starting date will be Allocation approval date):	Six months
Total number of beneficiaries targeted by the CHF Reserve grant request (disaggregated by sex/age):	63,000 households (approximately 441,000 persons)
Implementing partners (include those that will benefit sub-grant from CHF funding):	ADRA, Plan Int., NPA, CMA, HDC,
Project Contact Details (Provide names, phone numbers, and emails of head of your organization, and the project focal person)	Etienne Peterschmitt <a href="mailto:Etienne.Peterschmitt@fao.org">Etienne.Peterschmitt@fao.org</a> 0926 045853

### A. Humanitarian Context (Context Analysis)

- In approximately 1,000 words briefly describe the humanitarian situation in the specific region/area where CHF Reserve activities are planned for with reference to assessments and key data, including the number and type of the affected population<sup>1</sup>.
- Also explain relation to the work of other partners in the area.

Overall food security situation in Jonglei, Upper Nile and Unity states remain relatively unchanged, however substantial increase in food insecure households from February 2012 in border states specifically Unity, Upper Nile, Warrap and Northern Bahr el Ghazal state as well as Jonglei State has been observed. The major food security shocks reported by households in most states were high food prices and poor human health. Insecurity in Jonglei, Unity and Upper Nile states and delayed rains are additional shocks that have affected food production. High food prices continue to diminish households' food access in South Sudan particularly in the northern states as well as in Jonglei where sorghum prices increased by more than doubled. Households in these states spend more than 60 percent of their income on food, indicating vulnerability to price increases and income shocks<sup>2</sup>.

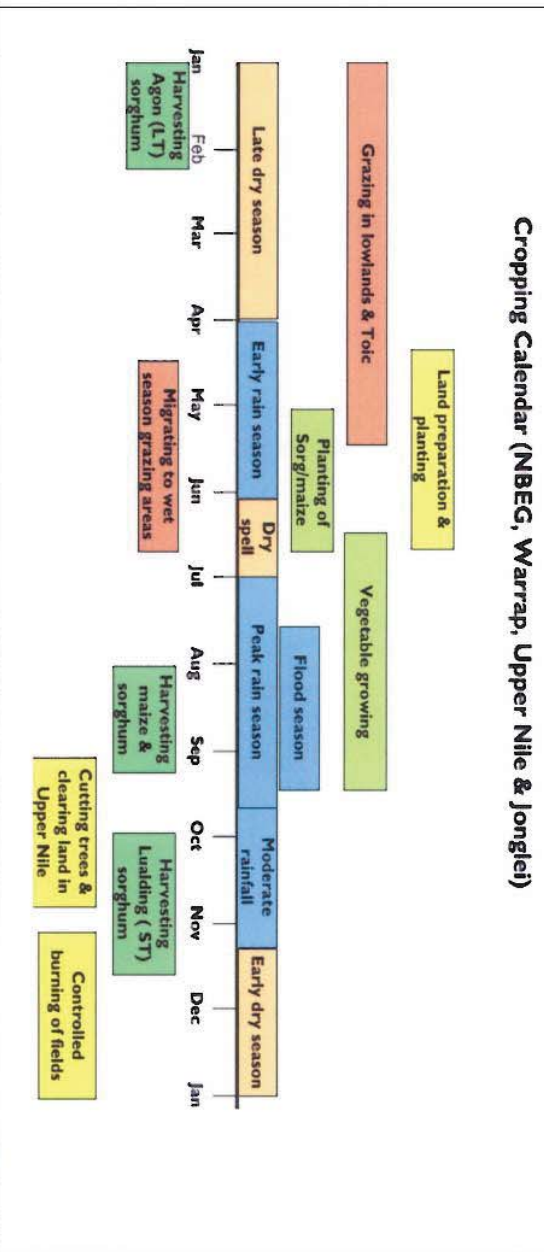
The Food Security Monitoring System (FSMS) for the period January – March 2012 further indicate severe food insecurity among affected population at 18 percent compared to 16 percent among the non-affected populations. Also moderate food insecurity was 12 percent point higher among the affected population. Compared to a year ago, food security levels have remained almost the same among the non-affected but have worsened among the affected households. Poor crop performance in 2011 agriculture season resulted in cereal deficit of 473,300 MT, above the 2010 deficit by 180,000 MT. The poor food security indicators in the period January to May 2012 is attributed to a large extent to poor crop performance in 2011. Conflicts, displacements and high return, Sudan – South Sudan border blockade and high fuel prices are other factors that have further compounded already fragile food security situation of a large proportion of the population. The states along the Sudan - South Sudan borders have been hit hardest, manifested in runaway prices of food and other commodities. The same states have received significant numbers of returnees.

#### Timing prepositioning and distribution of agriculture inputs

As part of the food security response to the food insecurity situation, FAO together with cluster partners is providing agricultural inputs to vulnerable farming households to support their food production activities. FAO manages the seed and tools core pipeline working with partners that include national and international NGOs and Ministry of Agriculture and Forestry at state level in distribution of the inputs to targeted locations. In Jonglei, Upper Nile and Unity states, FAO has signed Letters of Agreement with 15 partners for the distribution of seeds and tools and post distribution assessment of impact of inputs on food security of beneficiary households. The project has already pre-positioned agricultural supplies (seeds and tools) in county (Juba main stores, warehouses) and at state capitals. Distribution arrangements made in March and April, required that FAO will provide logistical support and funding to implementing partners under letters of agreements to handle, transport and distribute supplies from state capitals to the actual beneficiary distribution points. Over 60% of the cost was already provided/provisioned for to partners under letters of agreements. However, due to changes in costs of transportation in the affected areas, there is need to increase the funding provided to partners under LOAs to undertake the secondary transportation. Currently, FAO logistical budget for this secondary transportation is exhausted. The specific locations affected by budget gap are provided below in table 3. On another hand, over 36% of the total agricultural supplies were to be transported commercially by FAO from Juba central warehouses to state capitals and commercial agreements were already made with transporters. However, due to increased costs of transportation, transporters are unwilling to finalise the transportation to Bentiu and Malakal. The logistical budget of FAO is facing serious shortfall to meet the additional costs of primary transportation from Juba ware houses to the hubs in these two locations.

While FAO has utilised internal arrangements to meet the rising costs of transportation, there is still a budget gap to be addressed that requires timely addressing to remain in line with the agricultural calendar in order to make the interventions effective as intended. Failure to timely meet this budget gap will result in wastage of already procured and prepositioned quality inputs that otherwise could make a difference in building coping capacity and resilience of targeted households

Figure 1: Cropping calendar for uni-modal rainfall areas of Unity, Upper Nile, Jonglei



<sup>1</sup> To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

<sup>2</sup> Food Security Monitoring System Report for January to March 2012 (WFP and partners)

Table 1: Cropping activity timeline

Activity calendar*	Period
Land preparation	April/May
Planting of sorghum, maize, cowpeas groundnuts	May to July
Weeding	June - August
and birds control	August - October
Harvest of sorghum, groundnuts and maize	August - November

Note:

\*In part of Warrap State and particularly Abyei, there are two seasons. The first season is from May to July and the second season runs from August to November.

In view of the above timelines, providing the funding to meet this funding gap in a timely manner is of critical importance. While FAO has utilised internal arrangements to meet the rising costs of transportation, there is still a budget gap to be addressed that requires timely addressing to remain in line with the agricultural calendar in order to make the interventions effective as intended. Failure to timely meet this budget gap will result in wastage of already procured and prepositioned quality inputs that otherwise could make a difference in building coping capacity and resilience of targeted households. Delivery of seeds to Pibor and Akobo in Jonglei state has to be done before the end of July if farmers to enable farmers to plant through this will be late planting. Seeds and tools for Upper Nile have been stored in Juba waiting availability of a River Barge.

Beneficiaries targeted with this action are returnees and IDPs, the number of which are given as follows:

Northern Bahr el Ghazal	10,000
Upper Nile	14,000
Unity	13,000
Jonglei	16,000
<b>TOTAL</b>	<b>53,000</b>

### B. Grant Request Justification

- In approximately 500 words describe why CHF Reserve funding is sought for this project, and why this particular activity is important. Explain why the activity is time critical and need rapid funding through the CHF Reserve.
- Confirm that your organization's internal reserves or other donor funds are not immediately available and/or appropriate to fund the proposed activities. Please provide information on which donors or what other funding sources have been approached.
- Briefly describe the value added by your organization
- Describe why this activity was not funded through the CHF standard allocation process, and what has changed since that process was completed to make this project emerge as a priority.

Funding for the seed and tools pipeline for 2012 agriculture season totalled USD 4,738,692 of which USD 3,003,480 was CERF funding and USD 1,735,212 from CHF first round allocation. The funding was approved and disbursed in the months of February and March respectively. Areas for seed and tools interventions include Northern Bahr el Ghazal, Unity, Upper Nile, Jonglei, Lakes and Warrap with a caseload of 63 000 households targeted.

Distribution of seeds and tools in Northern Bahr el Ghazal State was done through agriculture input fairs with caseload of 10,000 households provided with inputs (seed and hand tools). In Jonglei, Unity, Bentiu, Tonj East and Lakes, provision of inputs is through direct distribution. In this connection, prepositioning of seeds in Jonglei is complete with 230 MT of assorted seeds delivered in Bor warehouse. The major challenge is secondary transportation to distribution points which is affected by very high increase in the cost of hire of trucks and inaccessibility by land to Pibor, Akobo, Fangak and Pigi counties requiring airlift to Pibor and Akobo and hire of boats for delivery to Pigi and Fangak. Prepositioning in Bentiu and Malakal remained outstanding and challenging in the following respect: more than 300% cost increase in primary transportation to Bentiu by road and unavailability of space in River Barge and high cost of barge hire for delivery to Malakal. While prepositioning of seeds to Rumbek and Romic has been partially completed, delivery cost is more than triple the original budget for transportation.

FAO has signed Letters of Agreement with 15 partners for the distribution of seeds and tools and post distribution assessment of impact of inputs on food security of beneficiary households. The project has already pre-positioned agricultural supplies (seeds and tools) in county (Juba main stores warehouses) and at state capitals. Distribution arrangements made in March and April, required that FAO will provide logistical support and funding to implementing partners under letters of agreements to handle, transport and distribute supplies from state capitals to the actual beneficiary distribution points. Over 60% of the cost was already provided/provisioned for to partners under letters of agreements. However, due to changes in costs of transportation in the affected areas, there is need to increase the funding provided to partners under LOAs to undertake the secondary transportation. Currently, FAO logistical budget for this secondary transportation is exhausted. The specific locations affected by budget gap are provided below in table 3. On another hand, over 36% of the total agricultural supplies were to be transported commercially by FAO from Juba central warehouses to state capitals and commercial agreements were already made with transportations. However, due to increased costs of transportation, transporters are unwilling to finalise the transportation to Bentiu and Malakal. The logistical budget of FAO is facing serious shortfall to meet the additional costs of primary transportation from Juba ware houses to the hubs in these two locations.

Another major challenge is secondary transportations to distribution points in Unity andJonglei. Cost of secondary transportation of inputs to distribution points in Jonglei, Unity, Lakes and Warrab states have increased by more than 300%. In this regards, FAO's partners have demanded for additional funds to covered for the triple increase budget for transportation

Support was sought from the Logistic Cluster to support with airlift of inputs to Pibor and Akobo, primary transportation to Malakal by barge and secondary transportation of about 30 MT of seeds and tools to Mahan. This support was discussed in a meeting attended by representatives from OCHA, Logistic Cluster and FAO. The Logistic cluster had agreed to consider airlifting about 70MT of seeds and tools to Pibor and Akobo and for trucking about 30 MT of inputs from Malakal to Mahan by road. Regarding airlift, feedback from the Log Cluster was the available airtime would not even be sufficient to airlift the estimated 75 MT of inputs to the two locations. With respect to transportation to Malakal, the Log Cluster has not been able to secure space in available barges. This is now left to FAO to source for commercial barge and air cargos to deliver the inputs to the required locations.

Regarding Unity, Lakes and Warrap, prepositioning and distribution have been successfully completed. However, as mentioned above, cost of primary and secondary transportation increased by about 300%. The increase in cost of transportation has resulted in funding gaps. The application for CHF ERF will go a long way in filling the funding gaps occasioned by increased cost of primary and secondary transportation of seeds and tools.

FAO has utilised internal arrangements to meet the rising costs of transportation, there is still a budget gap to be addressed that requires timely addressing to remain in line with the agricultural calendar in order to make the interventions effective as intended. Failure to timely meet this budget gap will result in wastage of already procured and prepositioned quality inputs that otherwise could make a difference in building coping capacity and resilience of targeted households

### C. Project Description

**i) Purpose of the Grant**  
In approximately 500 words , briefly describe how CHF funding will be used to support core humanitarian activities

The purpose of the grant application is to enable FAO to cover additional cost of primary transportation to Malakal, Bentiu, Rumbek and Ronic as well as secondary transportation by road, river and air to distribution points in Jonglei, Upper Nile, Unity, Lakes and Tonj East in Warrap. Handling cost which including loading, offloading and storage have increased as well; the grant will also partially cover additional costs for handling. **As part of the seeds and tools core pipeline, agricultural inputs are already prepositioned state capitals;**

Transportation costs by road or river barge have increased nearly threefold and more in some routes. Suppliers delivering inputs to Bentiu, and Malakal are saddled with high transportation costs that were not anticipated at the time of bidding or at issue of Purchase Orders. For this matter, the inputs have been delivered to Juba and FAO has to meet the cost of transportation to Malakal, Bentiu, Rumbek and Ronic; the cost of transporting 320 MT of seeds to Bentiu and Malakal has been quoted at more than US\$ 70,000 by road and river; this does not include handling costs and secondary transportation to distribution points. Moreover, deliveries of inputs to Malakal are only feasible by river barges. Next barge with available space is in about two weeks' time.

Access to Pigi and Fangak counties in Jonglei State is only possible by boat; the cost of hire of speedboat has gone more than four times the usual price. Akobo and Pibor are no longer accessible by road with the current rains. The only option left which is the fastest and most expensive to deliver inputs to these locations is airift. Cost of airifting about 70 MT and hire of speed boat to transport 30 MT of inputs to these locations will cost not less than US\$ 140,000.

Costs of hire of trucks to transport inputs to Bentiu, hire of space in river barge for transportation to Malakal and secondary transportation in Unity, Upper Nile and Jonglei for deliveries to distribution points will cost not less than US\$ 250,000.

### ii) Objective

The objective should be specific, measurable, achievable, relevant and time-bound.

Returnees, IDPs and poor households accessed production inputs, re-enter the production cycle and produced own food.

### iii) Proposed Activities

List the main activities to be implemented with CHF Reserve funding. State the exact location of the operation (provide map if relevant). As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

- Primary transportation of seeds and tools from Juba to warehouses in Bentiu and Malakal and secondary transportation to distribution points by air, river and road to various counties in Unity, Upper Nile and Jonglei state for following quantities of inputs in the table below.

Table 2: Locations requiring primary transportation (from Juba to state capital)

Current location	Destination	Transport means	Seed (MT)	Tools	
				(pc)	(MT)
Juba	Malakal	River	140	58,000	70
Juba	Bentiu	Road	104	52,000	62
<b>Total</b>			<b>268</b>	<b>110,000</b>	<b>146</b>

- Secondary transportation of seeds and tools to distribution points in counties and distribution to beneficiaries, Depending on spatial distribution of beneficiaries (IDPs and returnees), distribution points range from 3 to five per county.

Table 3: Locations for secondary transportation: from state capitals to distribution points through agreements with partners

State	Warehouse	County	Means of Transport	Quantity (MT)	Number of hand tools (pc)
Unity	Bentiu	Koch	Road	19.5	4,500

	Bentiu	Mayendit	Road	18	4,500
	Bentiu	Pariang	Road	18	4,500
	Bentiu	Abiemnhom	Road	18	4,500
	Bentiu	Rubhkona	Road	36	9,000
	Bentiu	Leer	Road	18	4,500
	Bentiu	Mayom	Road	30	7,500
<b>Sub Total</b>				<b>157.5</b>	<b>39,000</b>
Upper Nile	Malakal	Nasir	River	24	6,000
	Malakal	Payinkango	River	18	4,500
	Malakal	Maban	Air	24	6,000
	Malakal	Fashoda	River	24	6,000
	Malakal	Ballet	River	24	6,000
	Malakal	Malakal	Road	24	6,000
	Malakal	Uiang	River	24	6,000
	Malakal	Pagak/Malut	Air	2	6,000
<b>Sub Total</b>				<b>164</b>	<b>46,500</b>
Jonglei	Bor	Pibor	Air	45	12,000
	Bor	Akobo	Air	30	6,000
	Bor	Ayod	Road/Air	30	7,500
	Bor	Piggi	River	30	6,000
	Bor	Fangak	River	30	6,000
	Bor	Duk	Road	22.5	4,500
<b>Sub Total</b>				<b>187.5</b>	<b>42,000</b>
	Rumbek	Romic	Road	72	12,000
<b>Sub Total</b>				<b>72</b>	<b>12,000</b>
<b>Total</b>				<b>509</b>	<b>129,500</b>

**iv) Cross Cutting Issues**

Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS)

The project is just to cover budget gap in transportation of agricultural supplies targeted to beneficiaries as part of the food security response to beneficiaries. The original project supporting this intervention was classified as 2a on gender marker

**v) Expected Outcomes**

List the results you expect to have at the end of the CHF grant period, and provide no more than three measurable indicators you will use to measure your achievement. Please use the defined CHF Standard Output Indicators whenever possible.

	<i>Indicator</i>	<i>Target</i>
1	<ul style="list-style-type: none"> <li># of farmers provided with farming inputs</li> <li># of beneficiaries supported with vegetable production inputs</li> </ul>	<ul style="list-style-type: none"> <li>53,000 HHs provided with assorted crop seeds and hand tools</li> <li>5 000 HHs provided with vegetable production inputs</li> </ul>

**vi) Implementation Plan**

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

FAO is responsible for the overall management, coordination and monitoring of project implementation. FAO's rules and procedures in procurement and sub-contracting service providers have been applied. At the field level, FAO works in close co-operation with the State Ministry of Agriculture and Forestry and the State Ministry of Animal Resources and Fisheries and partner organizations. The Relief and Rehabilitation commission and local authorities at payam, county and state level will provide vital support in identification of the beneficiaries who will mainly be returnees, IDPs and vulnerable host communities. Implementation approach will involve direct distribution of seeds and tools to target beneficiaries.

**vii) Monitoring Plan**

Describe how you will monitor progress and achievements of the project.

FAO and NGO partners involved in this action will undertake continuous monitoring of project implementation to ensure quality and timely delivery of the action supported by this fund. Monitoring data will be collected and analyzed and synthesis of implementation achievement and challenges will be shared with FSL cluster partners. As part of the LOA, service providers are expected to carry out

post distribution assessment to evaluate impact of the inputs on food security of beneficiary households.

**D. Secured funding**

Please provide details of secured funds for the project from other sources. Indicate the date (month and year) when the funding was secured.

Source/donor and date	Amount (USD)
CERF	3,000,480
CHF	1,735,212
	-

**SECTION III:**

LOGFRAME			
CHF ref. Code: SSD-12/AJ46/142	Project title: Enhancing food security of returnees, IDPs and vulnerable host communities through provision of appropriate production inputs and services in the targeted locations	Organisation: FAO	
NARRATIVE LOGIC	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTION/RISKS
<b>Overall Objective:</b> Food and nutrition security of targeted population improved	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li>% decrease in market food prices</li> <li>% reduction in severely food insecure households</li> </ul>	<ul style="list-style-type: none"> <li>Crop and Food Secure Assessment Reports (CSAM)</li> <li>Annual Needs and Livelihoods Assessment Reports</li> </ul>	<ul style="list-style-type: none"> <li>Policies and practices of the Government of the Republic of South Sudan support markets and agricultural production</li> </ul>
<b>Specific Project Objective/s:</b> Returnees, IDPs and poor households accessed production inputs, re-enter the production cycle and produced own food.	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li>% increase in cereal yields</li> <li>% of beneficiaries engaged in own food production</li> <li>% reduction in decrease incidence and prevalence</li> </ul>	<ul style="list-style-type: none"> <li>Post distribution monitoring reports</li> <li>Livestock disease surveillance reports</li> <li>Crop and Food Security Assessment Report (CFSAM)</li> </ul>	<ul style="list-style-type: none"> <li>Security situation remains stable</li> <li>Market prices of agricultural inputs do not change sharply</li> </ul>
<b>Results - Outputs (tangible)</b> Result 1: Availability and access to agricultural inputs for vulnerable households increased	<b>Indicators of progress:</b> <ul style="list-style-type: none"> <li># of farmers provided with farming inputs</li> <li># of beneficiaries supported with vegetable production inputs</li> </ul>	<ul style="list-style-type: none"> <li>Agricultural inputs distribution ledgers</li> <li>Post distribution monitoring reports</li> <li>Implementing partners reports</li> </ul>	<ul style="list-style-type: none"> <li>Climatic conditions are favourable for crop and livestock production</li> </ul>



Common Humanitarian Fund for South Sudan - CHF Reserve Application

<b>PROJECT WORK PLAN</b>															
This section must include a work plan with clear indication of the specific timeline for each main activity and sub-activity (if applicable). The work plan must be outlined with reference to the quarters of the calendar year.															
Activity	Q1 / 2012			Q2 / 2012			Q3 / 2012			Q4 / 2012			Q1. / 2013		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
<b>Result 1: Access to production inputs and farming skills for 21, 000 HHs of returnees, IDPs and poor households increased.</b>															
1.1 Primary transportation and delivery of 440 MT of agriculture inputs to Malakal, Bentiu, Rumbek and Romic															
1.2 Secondary transportation and delivery of agriculture inputs to about 24 locations															
1.3 Distribution of seeds and tools to final end users in 24 counties in Jonglei, Upper Nile, Unity, Lakes and Warrap states															
1.4 Provide tailored training to beneficiaries in agronomic practices for field crops and vegetables															
1.5 Post distribution monitoring of crop performance															





**CHF Reserve Grant Request Review Section – Internal**

Reviewer		Justification/clarification/recommendations
Function/Title:	Cluster Coordinator or co-coordinator	
Name:		
Organisation:		
Date:		
Recommendation:	Grant recommended : <input type="checkbox"/> Yes <input type="checkbox"/> No	
Function/Title:	State-level focal point	
Name:		
Organisation:		
Date:		
Recommendation:	Grant recommended : <input type="checkbox"/> Yes <input type="checkbox"/> No	
Function/Title:	CHF Technical Secretariat	
Name:		
Organisation:		
Date:		
Recommendation:	Grant recommended : <input type="checkbox"/> Yes <input type="checkbox"/> No	
Function/Title:		
Name:		
Organisation:		
Date:		
Recommendation:	Grant recommended : <input type="checkbox"/> Yes <input type="checkbox"/> No	
Function/Title:		
Name:		
Organisation:		
Date:		
Recommendation:	Grant recommended : <input type="checkbox"/> Yes <input type="checkbox"/> No	



CHF reference code:

SSD-12/A/46142

Enhancing food security of returnees, IDPs and vulnerable host communities through provision of appropriate production inputs and services in the targeted locations

Project title:  
Organization:

FAO

Total Estimated Budget USD

264,852

Items Description (insert more budget line rows as needed)		** Cost Type D or I	Unit	Qty	Unit Cost	Total Cost (USD)	*Other secured funding	
PART I								
1	SUPPLIES/COMMODITIES/EQUIPMENT/TRANSPORT (please itemize expendable operational inputs including asset purchases)							
1.1	Primary transportation cost of 156 MT of inputs to Malakal by River Barge	D	trip	1	28,000	28,000		
1.2	Primary transportation to Rumbek, Romic (Tonj East) and Bentiu for 112 MT of seed	D	trip	6	7,200	43,200		
1.3	Handling cost (loading/offloading)	D	man hour	320	45	14,400		
Sub-total SUPPLIES, COMMODITIES...							85,600	
2	PERSONNEL (provide detailed information on responsibility/title, post location and the percentage dedicated to the CHF project)					0		
2.1						0		
3	STAFF TRAVEL (Flights, DSA, Peridium, Terminals - Provide detailed description of staff members title, post location ...)					0		
3.1						0		
Sub-total STAFF TRAVEL							0	
4	TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, location, duration)					0		
4.1						0		
Sub-total TRAINING, WORKSHOPS...							0	
5	CONTRACTS (Specialized services for the project provided by outside contractors or partners/NGOs)					0		
5.1	Additional funds for LOAs for secondary transportation to distribution points by partners	D	LOA	25	5,000	125,000		
Sub-total CONTRACTS							125,000	
6	VEHICLE OPERATING & MAINTENANCE COSTS (provide detailed information on item/activity, location)							
6.1	O&M of vehicles in Jonglei, Upper Nile, Unity and Lakes (fuel, oils and servicing)	D	vehicle	5	3,500	17,500		
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							17,500	
7	OFFICE EQUIPMENT & COMMUNICATIONS (provide detailed information on item/activity, location)							
7.1						0		
Sub-total OFFICE EQUIP. & COMMUNICATIONS							0	
8	OTHER COSTS (e.g. bank charges, fuel for office generator) - (provide itemized description of costs)							
8.1	Office rental Jonglei, Unity, and Upper Nile		lumpsum	3	1,500	4,500		
8.2	Generator operations and maintenance Jonglei, Unity, and Upper Nile		month	2	3,950	7,900		
8.3	Internet cost @ \$ 583 per location in 2 locations in Malakia and Bor		month	4	583	2,332		
8.4	Office stationery and printing		month	2	1,097	2,193		
8.5	General maintenance of office compound Malakal Bor and Bentiu		month	2	750	1,500		
8.6	Courier expenses for 4 months		month	4	250	1,000		
Sub-total OTHER COSTS							19,425	
(A) SUBTOTAL Project Costs							247,525	
(B) Programme Support costs Not to exceed 7% of Project requirements(A)							% PSC rate->>	7%
(C) AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)								17,327
GRAND TOTAL (A+B+C)							264,852	

\*Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project

\*\* Pls indicate D or I against each budget line to indicate whether cost is direct (D) or indirect project cost

*Total Direct (D) Cost	247,525	93%
*Total Indirect (I) Cost	17,327	7%